

State of Alaska FY2007 Governor's Operating Budget

Department of Health and Social Services Assessment and Planning Component Budget Summary

Component: Assessment and Planning

Contribution to Department's Mission

The Department's mission is to promote and protect the health and well-being of Alaskans. This component will improve planning to achieve the mission.

Core Services

Planning, assessment and forecasting improvements for the Medicaid program.

FY2007 Resources Allocated to Achieve Results

| | | |
|---|-------------------|----------|
| FY2007 Component Budget: \$250,000 | Personnel: | |
| | Full time | 0 |
| | Part time | 0 |
| | Total | 0 |

Key Component Challenges

To ensure that planning and assessment activities are completed and provide the information necessary to manage the Medicaid program.

Significant Changes in Results to be Delivered in FY2007

No changes in results delivered.

Major Component Accomplishments in 2005

This component was established in FY05.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Assessment and Planning Component Financial Summary

All dollars shown in thousands

| | FY2005 Actuals | FY2006 Management Plan | FY2007 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 0.0 | 0.0 | 0.0 |
| 72000 Travel | 0.0 | 0.0 | 0.0 |
| 73000 Services | 168.6 | 250.0 | 250.0 |
| 74000 Commodities | 0.0 | 0.0 | 0.0 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 168.6 | 250.0 | 250.0 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 84.3 | 125.0 | 125.0 |
| 1003 General Fund Match | 84.3 | 125.0 | 125.0 |
| Funding Totals | 168.6 | 250.0 | 250.0 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2005 Actuals | FY2006 Management Plan | FY2007 Governor |
|-------------------------------------|------------------------------|-------------------|------------------------------|--------------------|
| <u>Unrestricted Revenues</u> | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| <u>Restricted Revenues</u> | | | | |
| Federal Receipts | 51010 | 84.3 | 125.0 | 125.0 |
| Restricted Total | | 84.3 | 125.0 | 125.0 |
| Total Estimated Revenues | | 84.3 | 125.0 | 125.0 |

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor***All dollars shown in thousands*

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|-------------------------------|----------------------|----------------------|--------------------|--------------------|
| FY2006 Management Plan | 125.0 | 125.0 | 0.0 | 250.0 |
| FY2007 Governor | 125.0 | 125.0 | 0.0 | 250.0 |